

# COMMUNITY DEVELOPMENT

Program Area Summary by Character					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	424/ 424	417/ 417	418/ 418	403/ 402.5	403/ 402.5
Exempt	33/ 33	33/ 33	33/ 33	33/ 33	33/ 33
Expenditures:					
Personnel Services	\$25,077,935	\$26,548,507	\$26,491,151	\$27,631,999	\$27,394,150
Operating Expenses	10,422,149	11,374,584	13,557,164	10,503,529	10,416,959
Capital Equipment	161,779	160,560	234,595	160,560	160,560
<b>Subtotal</b>	<b>\$35,661,863</b>	<b>\$38,083,651</b>	<b>\$40,282,910</b>	<b>\$38,296,088</b>	<b>\$37,971,669</b>
Less:					
Recovered Costs	(\$374,565)	(\$270,741)	(\$268,010)	(\$284,639)	(\$284,639)
<b>Total Expenditures</b>	<b>\$35,287,298</b>	<b>\$37,812,910</b>	<b>\$40,014,900</b>	<b>\$38,011,449</b>	<b>\$37,687,030</b>
<b>Income</b>	<b>\$11,897,342</b>	<b>\$11,248,592</b>	<b>\$11,140,847</b>	<b>\$12,193,365</b>	<b>\$11,614,567</b>
<b>Net Cost to the County</b>	<b>\$23,389,956</b>	<b>\$26,564,318</b>	<b>\$28,874,053</b>	<b>\$25,818,084</b>	<b>\$26,072,463</b>

Program Area Summary by Agency					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Economic Development Authority	\$6,895,760	\$6,562,715	\$6,562,715	\$6,690,212	\$6,660,212
Land Development Services	8,640,253	9,398,341	9,413,582	9,315,175	9,230,374
Department of Planning and Zoning	8,200,035	8,820,847	8,919,377	8,838,890	8,756,191
Planning Commission	624,850	648,870	648,870	673,911	669,481
Department of Housing and Community Development	5,566,963	5,320,774	5,652,333	5,232,155	5,184,364
Office of Human Rights	1,173,850	1,271,426	1,271,426	1,270,211	1,231,969
Department of Transportation	4,185,587	5,789,937	7,546,597	5,990,895	5,954,439
<b>Total Expenditures</b>	<b>\$35,287,298</b>	<b>\$37,812,910</b>	<b>\$40,014,900</b>	<b>\$38,011,449</b>	<b>\$37,687,030</b>